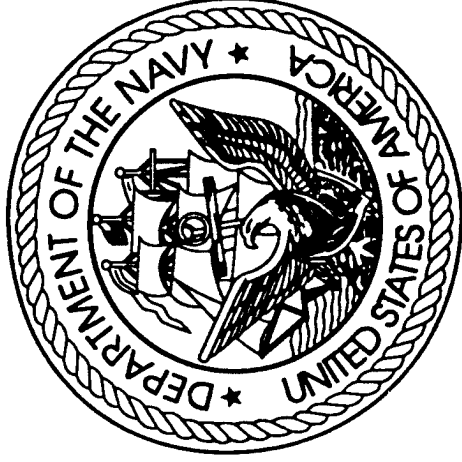


DEPARTMENT OF THE NAVY  
FY 1997 BUDGET ESTIMATES



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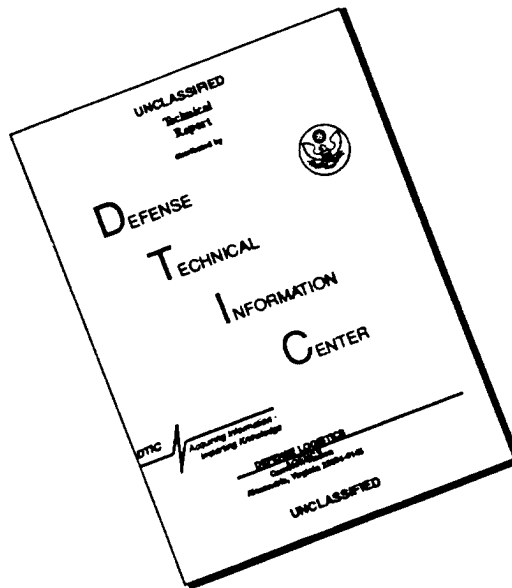
JUSTIFICATION OF ESTIMATES  
MARCH 1996

OPERATION and MAINTENANCE,  
MARINE CORPS RESERVE

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DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
FY 1997 PRESIDENT'S BUDGET  
EXHIBIT OP-5

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OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
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INTRODUCTORY STATEMENT

Operating Forces: This budget activity includes four sub-activity groups: Operating Forces (MARFORRES), Depot Maintenance, Base Support, and Training Support. Funding support costs such as travel associated with inspections, planning of exercises and annual training duty support and postage at MARRESFOR. Depot Maintenance funding provides funds for depot level maintenance of equipment used by Marine Corps Reserve Units except for aircraft and related equipment rework. Base Support funds the costs of financial and military/civilian manpower management, automatic data processing support, printing and reproduction services, uniform alterations, travel operation and maintenance of assigned military vehicles, purchase of collateral equipment (office equipment), other local administrative support, and cost of organic supply operations. Base support also includes costs to operate and maintain Marine Reserve Training Centers, Marine Corps Reserve spaces in joint facilities, and MARFORRES. Training funds support Marine Reserve Force unit training requirements.

Administration and Servicewide Activities: This budget activity has five sub-activity groups: Recruiting and Advertising, Special Support, Servicewide Transportation, Administration, and Other Base Support. Recruiting and Advertising funds the operation and maintenance of Marine Corps Reserve Recruiting. Special Support funds all ancillary support from the Defense Finance and Accounting Services and Defense Information Technology Services Organization. Servicewide Transportation funds all transportation of things for the Marine Reserve Force. Administration funds operation of the Marine Corps Reserve Support Command, the Marine Corps Support Activity, Civilian Personnel, and postage at the Marine Corps Reserve Support Command. Other Base Support Costs fund the Marine Corps Reserve marksmanship program, simulator support costs, ADP support at HQMC, GSA lease payments, systems support administered by the Marine Corps Systems Command, and Civilian Personnel at HQMC.

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DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
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I. Description of Operations Financed: The FY 1996/97 Budget request provides for the day-to-day cost of training and supporting the Marine Corps Force Reserve (MARFORRES) of 42,000 End Strength. O&MMCR consists of two budget activities as follows:

Operating Forces: This budget activity includes four sub-activity groups: Operating Forces (MARFORRES), Depot Maintenance, Base Support, and Training Support. Funding supports costs such as travel associated with inspections, planning of exercises and annual training duty support and postage at MARRESFOR. Depot Maintenance funding provides funds for depot level maintenance of equipment used by Marine Corps Reserve Units except for aircraft and related equipment rework. Base Support funds the costs of financial and military/civilian manpower management, automatic data processing support, printing and reproduction services, uniform alterations, travel operation and maintenance of assigned military vehicles, purchase of collateral equipment (office equipment), other local administrative support, and cost of organic supply operations. Base support also includes costs to operate and maintain Marine Reserve Training Centers, Marine Corps Reserve spaces in joint facilities, and MARFORRES. Training funds support Marine Reserve Force unit training requirements.

Administration and Servicewide Activities: This budget activity has five sub-activity groups: Recruiting and Advertising, Special Support, Servicewide Transportation, Administration, and Other Base Support. Recruiting and Advertising funds the operation and maintenance of Marine Corps Reserve Recruiting. Special Support funds all ancillary support from the Defense Finance and Accounting Services, and Defense Information Technology Services Organization. Servicewide Transportation funds all transportation of things for the Marine Reserve Force. Administration funds for operation of the Marine Corps Reserve Support Command, the Marine Corps Support Activity, Civilian Personnel, and postage at the Marine Corps Reserve Support Command. Other Base Support Costs fund the Marine Corps Reserve marksmanship program, simulator support costs, ADP support at HQMC, GSA lease payments, systems support administered by the Marine Corps Systems Command, and Civilian Personnel at HQMC.

II. Force Structure Summary: The Budget Request \$99.7 in FY 1997 supports the day-to-day costs of operating the Marine Corps Reserve Forces, function activities, and facilities which include the Fourth Marine Division, the Fourth Force Service Support Group, the Marine Corps Reserve Support Command, combined and called the Marine Force Reserve (MARFORRES).

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FY 1997 PRESIDENT'S BUDGET  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

SUMMARY OF OPERATION AND MAINTENANCE FUNDING REQUIREMENTS  
BY BUDGET ACTIVITY AND ACTIVITY GROUP

	(\$ in Thousands)	
	<u>FY 1995</u>	<u>FY 1996</u>
		<u>FY 1997</u>
	57,799	67,235
		63,728

Budget Activity 1. Operating Forces  
01 Operating Forces

	(\$ in Thousands)	
	<u>FY 1995</u>	<u>FY 1996</u>
		<u>FY 1997</u>
	27,011	35,048
		35,939
	84,810	102,283
		99,667

Budget Activity 4. Administration & Servicewide Activities  
04 Administration & Servicewide Activities

Total Operation and Maintenance,  
Marine Corps Reserve

SUBACTIVITY DETAIL  
FY 1997 PRESIDENT'S BUDGET  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

	(\$ in Thousands)	
	<u>FY 1995</u>	<u>FY 1996</u>
<u>Budget Activity 1, Operating Forces</u>		
001A Operating Forces	22,851	28,237
003A Depot Maintenance	2,467	2,322
004A Base Support	14,600	15,748
004A Real Property Maintenance	5,731	6,411
005A Training	12,150	14,517
Subtotal	57,799	67,235

	27,569
	2,953
	14,628
	4,967
	13,611
	63,728

	(\$ in Thousands)	
	<u>FY 1995</u>	<u>FY 1996</u>
<u>Budget Activity 4, Administration and Service-wide Activities</u>		
002G Special Support	7,498	9,064
003G Service-wide Transportation	5,555	5,381
004G Administrative Support	5,720	6,274
005G Other Base Support	1,752	6,720
006G Recruiting and Advertising	6,486	7,609
Subtotal	27,011	35,048

	10,477
	4,507
	6,151
	7,266
	7,538
	35,939

Total Operation and Maintenance,  
Marine Corps Reserve

	99,667
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DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
FY 1997 PRESIDENT'S BUDGET  
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III. Financial Summary (Dollars in Thousands):

A. Budget Activity Group Breakout

	FY 1995 <u>Actual</u>	Budget <u>Request</u>	FY 1996 Appropriated	Current <u>Estimate</u>	FY 1997 <u>Estimate</u>
Operating Forces	57,799	55,235	63,035	67,235	63,728
Administration and					
Service-wide Activities	27,011	35,048	37,248	35,048	35,939
Total	84,810	90,283	100,283	102,283	99,667

B. Reconciliation Summary

	Change FY 1996 (BR) FY 1996 (CE)	Change FY 1996 (CE) FY 1997 (BE)
Baseline Funding	90,283	102,283
Congressional Adj	+9,000	-0-
Price Change	-0-	+2,231
Functional Transfer	-0-	-1,640
Program Change	+3,000	-3,207
Current Estimate	102,283	99,667

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DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
FY 1997 PRESIDENT'S BUDGET  
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C. Reconciliation of Increases and Decreases:

1. FY 1996 President's Budget Request		\$ in 000 90,283
2. Congressional Adjustments (Distributed)		
a. Operational Forces	+4,400	
b. Base Support	+2,200	
c. Real Property Maintenance	+1,500	
d. Depot Maintenance	+1,000	
e. Training	+900	
3. FY 1996 Appropriated Amount		100,283
4. Congressional Adjustments (Undistributed)		
a. General Reduction	-1,000	-1,000
5. Program Increases		
a. Program Growth in FY 1996	(+3,000)	+3,000
1. Increase for Initial Issue deficiency	+1,500	
2. MACG-48	+250	
3. Contractor Support	+1,250	
6. FY 1996 Current Estimate		102,283
7. Price Growth		
a. Annualization of FY 1996 Pay Raise	(+219)	+2,231
1. Classified	+219	
b. FY 1997 Pay Raise	(-4)	
1. Classified	-4	
c. Defense Business Operations Fund (DBOF)	(+474)	
1. Supplies, Material, and Equipment	-766	
2. Fuel	+55	
3. Other DBOF	+1,185	
d. Other Pricing	(+1,542)	

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
FY 1997 PRESIDENT'S BUDGET  
EXHIBIT OP-5

C. <u>Reconciliation of Increases and Decreases:</u> (continued)		
8. Functional Transfers		-1,640
a. Transfer Out		
1. Inter-Appropriation	(-1,640)	
9. Program Increases:		+9,478
a. One-Time FY 1997 Cost	(+500)	
1. Operational Forces	+500	
b. Program Growth in FY 1997	(+8,978)	
1. Operational Forces	+7,245	
2. Administration and Service	+1,733	
10. Program Decreases		-12,685
a. One time FY 1997 Decreases	(-10,000)	
1. Operational Forces	-10,000	
b. Other Program Decreases in 1997	(-2,685)	
1. Operational Forces	-1,027	
2. Administration and Service	-1,658	
11. FY 1997 President's Budget Request		99,667

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DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
FY 1997 PRESIDENT'S BUDGET  
EXHIBIT OP-5

IV. Personnel Summary:

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1995/FY 1996</u>	<u>FY 1996/FY1997</u>
<u>A. End Strength (E/S)</u>					
<u>Active Military</u>					
Officer	4,204	4,986	5,062	+782	+76
Enlisted	488	610	614	+122	+4
	3,716	4,376	4,448	+660	+72
<u>Reserve Military</u>					
Officer	40,933	42,274	42,000	+1,341	-274
Enlisted	4,611	4,313	4,452	-328	+139
	36,292	37,961	37,548	+1,669	-413
<u>Civilian</u>					
USDH	161	161	161	-0-	-0-
<u>B. Work Years (W/Y)</u>					
<u>Active Military</u>					
Officer	4,204	4,986	5,062	+782	+76
Enlisted	488	610	614	+122	+4
	3,716	4,376	4,448	+660	+72
<u>Reserve Military</u>					
Officer	40,240	41,153	41,675	+913	+522
Enlisted	4,032	4,642	4,394	+610	-248
	36,208	36,511	37,281	+303	+770
<u>Civilian</u>					
USDH	161	161	161	-0-	-0-

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DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
FY 1997 PRESIDENT'S BUDGET  
EXHIBIT OP-5

Budget Activity: 01 - Operating Forces

I. Description of Operations Financed. This Budget Activity supports the day-to-day operations of the Marine Corps Reserve Forces and the Marine Force Reserve Headquarters located in New Orleans, LA. This budget activity contains the following sub-activity groups:

Operating Forces: This sub-activity group provides funds for the day-to-day cost of training and supporting the Marine Force Reserve. This program includes funding of material readiness, purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment between depot maintenance activities and training centers, and mount out materials for training and preparation for mobilization.

Depot Maintenance: Maintenance of Marine Corps Reserve major end items of equipment is accomplished on a scheduled basis by the depot maintenance activities at the Marine Corps Logistics Base, Albany, Georgia and Marine Corps Logistics Base, Barstow, California. Depot repair and rebuild has proven to be an effective program whereby major end items of equipment can be sustained and operated for their maximum useful life. The requested funding is required to insure that major end items are available to meet unit training and mobilization requirements. Items programmed for repair have been screened to insure that valid requirements exist and that Repair and Rebuild is the most effective means of satisfying the requirement.

Base Support: Base Operations funding provides the administrative services and support for civilian personnel in support of the Base Support services for the Marine Force Reserve. Base Support also funds for utilities, janitorial services, public affairs, MWR support, postage, base communications, environmental compliance costs, real property maintenance, and minor construction. This funding also supports operations and maintenance of Marine Reserve Training Centers, Marine Corps Reserve spaces in joint facilities, and MARRESFOR.

Training: This sub-activity group supports exercises, weekend training, both at and away from Reserve training centers, annual training duty, Mobilization Operational Readiness Deployment Tests (MORDT's), and individual training through formal schools, civilian institutions, and mobile training teams. The program includes transportation and travel costs for exercises, inspections, training aides, training directives, operation costs of equipment used in training, officer and enlisted billeting fees at training sites, and hire of commercial vehicles to support operations.

II. Force Structure Summary. This Budget Activity provides the funds to assure accomplishment of the Marine Corps Reserve mission to provide trained units to selectively augment and reinforce the active forces, provide a Marine Expeditionary Brigade (MEB) Headquarters, or, if augmentation/reinforcement is not ordered, provide a Fourth Marine Division, Fourth Marine Air Wing, and a Fourth Force Service Support Group.

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DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
FY 1997 PRESIDENT'S BUDGET  
EXHIBIT OP-5

Budget Activity: 01 - Operating Forces

III. Financial Summary (Dollars in Thousands):

A. Sub-Activity Group Breakout

	FY 1995 Actual	Budget Request	FY 1996 Appropriated	Current Estimate	FY 1997 Estimate
*Operating Forces	22,851	21,237	25,637	28,237	27,569
Depot Maintenance	2,467	2,322	3,322	2,322	2,953
Base Support	14,600	13,148	13,148	15,748	14,628
Real Property Maintenance	5,731	4,911	6,411	6,411	4,967
Training	12,150	13,617	14,517	14,517	13,611
Total	57,799	55,235	63,035	67,235	63,728

\*Includes Counterdrug Funding of \$1,515,000 in FY 1995 and \$234,000 in FY 1996

B. Reconciliation Summary

	Change FY 1996 (BR) FY 1996 (CE)	Change FY 1996 (CE) FY 1997 (BE)
Baseline Funding	55,235	67,235
Congressional Adj	+9,000	-0-
Price Change	-0-	+705
Functional Transfer	-0-	-930
Program Change	+3,000	-3,282
Current Estimate	67,235	63,728

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DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
FY 1997 PRESIDENT'S BUDGET  
EXHIBIT OP-5

Budget Activity: 01 - Operating Forces  
Activity Group: Expeditionary Forces

C. Reconciliation of Increases and Decreases

	<u>\$ in 000</u>
1. FY 1996 President's Budget Request	50,324
2. Congressional Adjustments (Distributed)	
a. Operational Forces	+4,400
b. Depot Maintenance	+1,000
c. Training	+900
3. FY 1996 Appropriated Amount	56,624
4. Congressional Adjustments (Undistributed)	
a. Operational Forces	-1,000
5. Technical Adjustments Required to Comply with Congressional Intent	
a. Base Support	+2,200
6. Program Increases:	
a. Program Growth in FY 1996	
(1) Increase for Initial Issue deficiency	(+3,000)
(2) Increase costs due to temporary establishment of Marine Air Command Group-48 (MACG-48) for Portable Armory(\$150), vehicle maintenance(\$35), and telecommunications and electricity(\$65) at Fort Sheridan, IL.	+1,500
(3) Increase in contractor support.	+250
7. FY 1996 Current Estimate:	60,824

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DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
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Budget Activity: 01 - Operating Forces  
Activity Group: Expeditionary Forces

C. Reconciliation of Increases and Decreases: (continued)

8. Price Growth		+419
a. Annualization of FY 1996 Pay Raise		
(1) Classified	(+72)	
b. Defense Business Operations Fund (DBOF)	+72	
(1) Supplies, Material, and Equipment	(-556)	
(2) Fuel	-869	
(3) Other DBOF	+55	
c. Other Pricing	+258	
	(+903)	
9. Functional Transfers:		
a. Transfer Out		
1) Inter-Appropriation	(-930)	
a. Transfer to O&MMC to support costs for Enhanced Equipment Allowance Pool (EEAP) for Total Force Combined Arms Exercise.		
		-930

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Budget Activity: 01 - Operating Forces  
Activity Group: Expeditionary Forces

**C. Reconciliation of Increases and Decreases:** (continued)

10. Program Increases:

a. One-Time FY 1997 Cost

(1) Increase for Depot Level Repairable costs for 64 M1A1 tanks being fielded by the Army to the Reserve Component during FY 1996

(+500)

+7,890

b. Program Growth in FY 1997

(1) Net increase in funding for the Equipment Maintenance Backlog contracts in Depot Maintenance.

(2) Increase for Initial Issue of Organizational Equipment. Commandant of the Marine Corps Initiative to fund deficiency.

(3) Increase for O&M/MCR tail costs for CMC directed investment purchases which include: LAV-25 Thermal Sights, the Advanced Field Artillery Tactical Data System, AN/PVS-7B night Vision Goggles, MAGTF Secondary Imagery Dissemination Systems, and the Advanced Tactical Air Command Center.

(+7,390)

+373

+6,000

+1,017

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DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
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Budget Activity: 01 - Operating Forces  
Activity Group: Expeditionary Forces

C. Reconciliation of Increases and Decreases: (continued)

11. Program Decreases		
a. One-Time FY 1997 Cost	(-8,500)	-9,442
(1) Decrease in administrative support. The decrease will include consumable supplies and materials as well as a decrease in maintenance contracts for administrative support.		
(2) Decrease in environmental compliance due to reduction in hazardous disposal costs and underground storage tank/removals.	-4,400	
(3) Reduction to telecommunications and automated data processing system.	-1,100	
(4) Decrease for Technical Adjustments	-900	
a. Operating Forces	-2,100	
b. Program Decreases in FY 1997	(-942)	
(1) Decrease in R-Net Communications reflecting savings	-104	
(2) Decrease for projected savings of exercise support due to the Enhanced Equipment Allowance Pool (EEAP) program	-150	
(3) Decrease is the result of force structure reduction in material support in Training.	-326	
(4) Net decrease in contractor support in Base Support.	-362	
12. FY 1997 President's Budget Request		58,761

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DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
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Budget Activity: 01 - Operating Forces  
Activity Group: 1A - Expeditionary Forces  
Sub-Activity Group: 8A - Base Support  
Category: Maintenance of Real Property

C. Reconciliation of Increases and Decreases

	<u>\$ in 000</u>
1. FY 1996 President's Budget Request	4,911
2. Congressional Adjustment (Distributed)	
a. Maintenance of Real Property	+1,500
3. FY 1996 Appropriated Amount	6,411
4. FY 1996 Current Estimate	6,411
5. Price Growth	+141
a. Annualization of FY 1996 Pay Raise	(+2)
(1) Classified	+2
b. Other Pricing	+139
6. Program Decreases:	
a. One-Time FY 1997 Cost	(-1,585)
(1) Decrease in Maintenance and Repair	
of Real Property and minor construction.	-1,500
b. Program Decreases in FY 1997	
(1) Decrease associated with unit/site relocations	-85
7. FY 1997 Budget Request	4,967

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DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
FY 1997 PRESIDENT'S BUDGET  
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Budget Activity: 01 - Operating Forces  
Activity Group: 1A - Expeditionary Forces

IV. Performance Criteria

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
<u>Special Interest Items</u>			
1. Depot Maintenance	2,467	2,322	2,953
Base Support	10,910	10,182	9,070
Base Communication	1,137	1,412	1,464
MWR	195	271	247
Environmental	2,778	2,858	2,943
RPM	5,731	6,411	4,967
2. 4th Marine Division/4th Force			
Service Support Group Units/Det	269	269	269
Reserve Training Sites	164	167	167
3. 4th Marine Aircraft Wing			
Units/Dets	112	113	113
Reserve Training Center	28	27	27
4. IMA Detachments	51	51	51
(Individual Mobilization			
Augmentee)			
5. Equipment to be Maintained			
Motor Transport	4,698	4,762	4,762
Comm/Elec & Electronics	31,353	33,077	35,377
Ordinance	90,125	91,651	92,991
Engineer	3,120	3,811	4,601
6. POL Consumption (\$000)	1,234	1,319	1,398
Vehicle Operations (000bls)			
MOGAS Unleaded	15	16	16
Diesel	28	29	29
Other	12	13	13

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DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
FY 1997 PRESIDENT'S BUDGET  
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Budget Activity: 01 - Operating Forces  
Activity Group: 1A - Expeditionary Forces

IV. Performance Criteria (Cont'd)	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
7. Operation of Utilities (\$000)	3,783	3,896	4,013
Electricity (MWH)	25,650	26,799	26,799
Heating (MBTU)	40,582	41,554	41,554
Potable Water(000 gals)	70,310	72,113	72,113
Sewage (000 gals)	28,065	29,500	29,500
8. Other Engineering Support(\$000)	2,866	3,038	3,220
Refuse Collectable/Disposed			
(000) cu yds)	110	116	116
Custodial (000 Sq ft)	1,650	1,650	1,650
9. Administrative (\$000)			
Supplies & Materials(\$000)	1,369	1,452	1,484
Base Communications(\$000)	717	937	1,083
10. Environmental (\$000)	2,778	2,858	2,943
Class I Projects	7	6	1
Class II Projects	4	5	6
11. MRP	5,731	6,411	4,967
12. Minor Construction	1,148	1,237	1,264
13. Backlog	5,787	6,366	7,002
14. Depot Maintenance	2,467	2,322	2,953

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DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
FY 1997 PRESIDENT'S BUDGET  
EXHIBIT OP-5

Budget Activity: 01 - Operating Forces  
Activity Group: 1A - Expeditionary Forces

IV. Performance Criteria (Cont'd)

		<u>Total Cost</u>	<u>Unfunded Cost</u>
Total Principal End Items	FY 95	2,812	5,104
	FY 96	2,322	3,584
	FY 97	2,953	1,263
Total Secondary Repairables	FY 95	0	0
	FY 96	0	0
	FY 97	0	0
Total Reserve Maintenance	FY 95	2,812	5,104
	FY 96	2,322	3,584
	FY 97	2,953	1,263

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DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
FY 1997 PRESIDENT'S BUDGET  
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Budget Activity: 01 - Operating Forces

IV. Personnel Summary:

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1995/FY 1996</u>	<u>FY 1996/FY1997</u>
<u>A. End Strength (E/S)</u>					
Active Military	4,204	4,986	5,062	+782	+76
Officer	488	610	614	+122	+4
Enlisted	3,716	4,376	4,448	+660	+72
Reserve Military	38,558	38,862	39,441	+304	+579
Officer	4,280	3,919	4,045	-361	+126
Enlisted	34,402	35,522	35,396	+1,120	-126
Civilian					
USDH	41	41	41	-0-	-0-
<u>B. Work Years (W/Y)</u>					
Active Military	4,204	4,986	5,062	+782	+76
Officer	488	610	614	+122	+4
Enlisted	3,716	4,376	4,448	+660	+72
Reserve Military	38,016	38,825	39,149	+809	+324
Officer	3,690	4,294	3,988	+604	-306
Enlisted	34,326	34,531	35,161	+205	+370
Civilian					
USDH	41	41	41	-0-	-0-

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DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
FY 1997 PRESIDENT'S BUDGET  
EXHIBIT OP-5

Budget Activity: 04 - Administration and Servicewide Activities

I. Description of Operations Financed. This Budget Activity supports the Marine Force Reserve and contains the following sub-activity groups:

Special Support: This sub-activity group finances all ancillary support provided to the Marine Reserve Forces by the Defense Finance and Accounting Service (DFAS) and the Department of Defense Information Technology Services Organization (DITSO).

Servicewide Transportation: The resources in this sub-activity group provides for Transportation of Things (TOT) in support of the Marine Reserve Force and unit training requirements.

Administration: This sub-activity group provides funding for the administrative and civilian personnel support for the Marine Corps Reserve Support Command and the Marine Corps Support Activity in Kansas City, MO. This funding provides for supplies and materials for daily operations, civilian personnel, Reserve specific automated data processing, and SMCR and IRR administration.

Other Base Support: Funds provide for Headquarters, U.S. Marine Corps (HQMC) operations and administration civilian personnel in support of the Marine Reserve Force. This sub-activity group also funds for travel and training for HQMC personnel, simulator support, ADP support for HQMC, GSA lease payments, and training systems managed by the Marine Corps Systems Command.

Recruiting and Advertising: The resources in this sub-activity group support the total force recruiting and advertising effort. The Marine Corps Total Force recruiting program tasks recruiters to procure accessions for both regular and reserve forces.

II. Force Structure Summary. This Budget Activity provides the funds for the operation of the Marine Corps Reserve Support Command, Overland Park, Kansas and the civilian personnel supporting the Marine Corps Support Activity, Kansas City, Missouri. This budget activity also funds the Reserve Recruiting and Advertising program, all Servicewide Transportation costs, all Department of Defense ancillary support, and simulator systems support costs for the Marine Force Reserve.

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DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
FY 1997 PRESIDENT'S BUDGET  
EXHIBIT OP-5

Budget Activity: 04 - Administration and Servicewide Activities

III. Financial Summary (Dollars in Thousands):

A. Sub-Activity Group Breakout

	FY 1995 Actual	Budget Request	FY 1996 Appropriated	Current Estimate	FY 1997 Estimate
Special Support	7,498	9,064	9,064	9,064	10,477
Transportation	5,555	5,381	5,381	5,381	4,507
Administration	5,720	6,274	6,274	6,274	6,151
Base Support	1,752	6,720	8,920	6,720	7,266
Recruiting and Advertising	6,486	7,609	7,609	7,609	7,538
Total	27,011	35,048	37,248	35,048	35,939

B. Reconciliation Summary

Baseline Funding	35,048	Change FY 1996 (BR)	Change FY 1996 (CE)	Change FY 1996 (CE)
Congressional Adj	-0-	FY 1996 (CE)	FY 1997 (BE)	FY 1997 (BE)
Price Change	-0-			
Functional Transfer	-0-			
Program Change	-0-			
Current Estimate	35,048			
				35,939

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DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
FY 1997 PRESIDENT'S BUDGET  
EXHIBIT OP-5

Budget Activity: 04 - Administration and Servicewide Activities  
Activity Group: Administration and Servicewide Activities

C. Reconciliation of Increases and Decreases

	<u>\$ in 000</u>
1. FY 1996 President's Budget Request	35,048
2. Congressional Adjustments (Distributed)	
a. Base Support	+2,200
3. FY 1996 Appropriated Amount	37,248
4. Technical Adjustments Required to Comply with Congressional Intent	
a. Base Support	-2,200
5. FY 1996 Current Estimate	35,048
6. Price Growth	
a. Annualization of FY 1996 Pay Raise	(+145)
(1) Classified	+145
b. FY 1997 Pay Raise	(-4)
(1) Classified	-4
c. Defense Business Operations Fund (DBOF)	(-3)
(1) Supplies, Materials and Equipment	-3
d. Defense Business Operations Fund (DBOF)	(+927)
(1) Other DBOF	+927
e. Other Pricing	(+461)
7. Functional Transfers:	
a. Transfer Out	
1) Inter-Appropriation	
a. Transfer to O&MMC appropriation for	
Transportation of Things (TOT) in	
support of the Enhanced Equipment	
Allowance Pool (EEAP) for Total Force	
Combined Arms Exercises (CAX)	-710
	(-710)
	-710

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DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
FY 1997 PRESIDENT'S BUDGET  
EXHIBIT OP-5

Budget Activity: 04 - Administration and Servicewide Activities  
Activity Group: Administration and Servicewide Activities

C. Reconciliation of Increases and Decreases (continued)

8. Program Increases:		
a. Other Program Increases in FY 1997		
(1) Increase for O&M tail costs associated with CMC initiatives programmed for FY96 for simulator support.	+397	
(2) Increase for DFAS projected services.	+1,336	+1,733
9. Program Decreases		
a. Other Program Decreases in FY 1997		
(1) Decrease for automated data processing cost implemented by the Defense Information Technology Services Organization.		
(2) Decrease reflects projected savings for Enhanced Equipment Allowance Pool (EEAP)	-850	
(3) Decrease in supplies and materials for Recruiting and Advertising	-282	
(4) Decrease in contractor Support in Administration	-238	
	-288	
		-1,658

10. FY 1997 President's Budget Request

35,939

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
FY 1997 PRESIDENT'S BUDGET  
EXHIBIT OP-5

Budget Activity: 04 - Operating Forces  
Activity Group: 4A - Administration & Servicewide Activities

IV. Performance Criteria

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
<u>Special Interest Items</u>			
1. Base Support	1,598	6,576	7,131
Base Communication	205	191	179
MWR	0	90	40
Environmental	2,778	2,858	2,943
Advertising	2,305	2,753	2,736
Recruiting	4,181	4,856	4,802
2. Estimated DFAS Billing (\$000)	5,379	6,700	8,800
Estimated DITSO Billing (\$000)	2,119	2,364	1,677
Tons Shipped	36,000	34,500	33,000

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DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
FY 1997 PRESIDENT'S BUDGET  
EXHIBIT OP-5

Budget Activity: 04 - Operating Forces  
Activity Group: 4A - Administration & Servicewide Activities

<u>IV. Performance Criteria</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
1. *Reserve Support Command			
-----			
Service Records Maintained	75,900	64,800	64,000
Personnel Record Audits	75,900	64,800	64,000
**REMMPS Transactions	490,000	315,000	315,000
Address Entries and Corrections	16,840	30,000	30,000
Credit Reports Prepared	71,000	64,800	64,000
IMA Assignments	1,600	1,725	1,725
Physicals Reviewed	600	23,000	23,000
Incoming Mail Count	550,000	530,000	530,000
Outgoing Mail Count	74,700	120,000	130,000
Leave and Earnings Statements	195,000	90,000	90,000
Discharges/Retirements/Separations	34,600	25,200	27,000
IRR	75,900	64,800	62,000

\*The Marine Corps Reserve Support Command at Richards-Gebaur AFB provides administrative support maintaining and updating recordbooks.  
\*\*Reserve Manpower Management and Pay System

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DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
FY 1997 PRESIDENT'S BUDGET  
EXHIBIT OP-5

Budget Activity: 04 - Administration and Servicewide Activities

IV. Personnel Summary:

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1995/FY 1996</u>	<u>FY 1996/FY1997</u>
<u>A. End Strength (E/S)</u>					
<u>Active Reserve</u>					
Military	2,251	2,559	2,559	+305	-0-
Officer	361	407	407	+46	-0-
Enlisted	1,890	2,152	2,152	+262	-0-
Civilian					
USDH	120	120	120	-0-	-0-
<u>B. Work Years (W/Y)</u>					
<u>Active Reserve</u>					
Military	2,224	2,351	2,515	+127	+164
Officer	341	384	407	+42	+23
Enlisted	1,883	1,882	1,967	+85	+141
Civilian					
USDH	120	120	120	-0-	-0-

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DEPARTMENT OF THE NAVY  
DEPOT MAINTENANCE PROGRAM SUMMARY  
PART I

	FY-95				FY-96				FY-97			
	TOTAL EXECUTABLE REQUIREMENT		UNFUNDED		TOTAL EXECUTABLE REQUIREMENT		UNFUNDED		TOTAL EXECUTABLE REQUIREMENT		UNFUNDED	
	FUNDED REQUIREMENT UNITS	\$(000)	FUNDED REQUIREMENT UNITS	\$(000)	FUNDED REQUIREMENT UNITS	\$(000)	FUNDED REQUIREMENT UNITS	\$(000)	FUNDED REQUIREMENT UNITS	\$(000)	FUNDED REQUIREMENT UNITS	\$(000)
COMBAT VEHICLE												
VEHICLE OVERHAUL	4	944	0	0	4	847	0	0	4	941	0	0
OTHER MAINTENANCE	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL COMBAT VEHICLE MAINTENANCE	4	944	0	0	4	847	0	0	4	941	0	0
MISSILES												
MISSILE MAINTENANCE	8	1481	22	2931	6	856	10	1577	4	675	0	0
OTHER MAINTENANCE	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL MISSILE MAINTENANCE	8	1481	22	2931	6	856	10	1577	4	675	0	0
OTHER												
ORDNANCE MAINTENANCE	0	0	0	0	0	0	0	0	0	0	0	0
OTHER END ITEM MAINTENANCE	3	42	211	2173	48	619	124	2007	122	1337	75	1263
DEPOT-LEVEL REP MAINT (CLD SDR)	0	0	0	0	0	0	0	0	0	0	0	0
OTHER MAINTENANCE	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER MAINTENANCE	3	42	211	2173	48	619	124	2007	122	1337	75	1263
TOTAL O&M/MCR	15	2467	233	5104	58	2322	134	3584	130	2953	75	1263

DEPARTMENT OF THE NAVY  
DEPOT MAINTENANCE PROGRAM

METHOD OF ACCOMPLISHMENT

	FY-95 FUNDED REQUIREMENT			FY-96 FUNDED REQUIREMENT			FY-97 FUNDED REQUIREMENT					
	CONTRACT	%	ORGANIC	CONTRACT	%	ORGANIC	CONTRACT	%	ORGANIC	TOTAL		
COMBAT VEHICLE												
VEHICLE OVERHAUL	0	0%	944 100%	944	0	0%	847 100%	847	0	0%	941 100%	941
OTHER MAINTENANCE	0		0	0	0	0	0	0	0	0	0	0
TOTAL COMBAT VEHICLE MAINTENANCE	0	0%	944 100%	944	0	0%	847 100%	847	0	0%	941 100%	941
MISSILES												
MISSILE MAINTENANCE	0	0%	1481 100%	1481	0	0%	858 100%	858	0	0	675 100%	675
OTHER MAINTENANCE	0		0	0	0	0	0	0	0	0	0	0
TOTAL MISSILE MAINTENANCE	0	0%	1481 100%	1481	0	0%	858 100%	858	0	0	675 100%	675
OTHER												
ORDNANCE MAINTENANCE	0		0	0	0	0	0	0	0	0	0	0
OTHER END ITEM MAINTENANCE	8	14%	36 86%	42	215	35%	404 85%	619	210	16%	1127 84%	1337
DEPOT-LEVEL REP MAINT (CLD SDR)	0		0	0	0	0	0	0	0	0	0	0
OTHER MAINTENANCE	0		0	0	0	0	0	0	0	0	0	0
TOTAL OTHER MAINTENANCE	8	14%	36 86%	42	215	35%	404 85%	619	210	16%	1127 84%	1337
TOTAL O&M MCR	8	0%	2461 100%	2467	215	9%	2107 91%	2322	210	7%	2743 93%	2853

DEPARTMENT OF THE NAVY, DEPOT MAINTENANCE PROGRAM

EXHIBIT OP-30R  
OTHER  
FEB 96

		METHOD OF ACCOMPLISHMENT	TOTAL COST	UNFUNDED COST
<u>TOTAL PRINCIPAL END ITEMS</u>				
	FY 95	MCDM/DMISA	42533	2172840
	FY 96	MCDM/DMISA	619312	2007129
	FY 97	MCDM/DMISA	1336757	1262620
<u>TOTAL SECONDARY DEPOT REPARABLES</u>				
	FY 95	MCDM/DMISA	0	0
	FY 96	MCDM/DMISA	0	0
	FY 97	MCDM/DMISA	0	0
<u>TOTAL MISSILES MAINTENANCE</u>				
	FY 95	MCDM/DMISA	42533	2172840
	FY 96	MCDM/DMISA	619312	2007129
	FY 97	MCDM/DMISA	1336757	1262620

DEPARTMENT OF THE NAVY, DEPOT MAINTENANCE PROGRAM

EXHIBIT OP-30R  
MISSILE  
FEB 96

		METHOD OF ACCOMPLISHMENT	TOTAL COST	UNFUNDED COST
<b>TOTAL PRINCIPAL END ITEMS</b>				
FY 95	MCDM/DMISA	1480679	2930677	
FY 96	MCDM/DMISA	855553	1577051	
FY 97	MCDM/DMISA	674725	0	0
<b>TOTAL SECONDARY DEPOT REPARABLES</b>				
FY 95	MCDM/DMISA	0	0	0
FY 96	MCDM/DMISA	0	0	0
FY 97	MCDM/DMISA	0	0	0
<b>TOTAL MISSILES MAINTENANCE</b>				
FY 95	MCDM/DMISA	1480679	2930677	
FY 96	MCDM/DMISA	855553	1577051	
FY 97	MCDM/DMISA	674725	0	0

DEPARTMENT OF THE NAVY, DEPOT MAINTENANCE PROGRAM

EXHIBIT OP-30R  
COMBAT VEHICLES  
FEB 96

		METHOD OF ACCOMPLISHMENT	TOTAL COST	UNFUNDED COST
<u>TOTAL PRINCIPAL END ITEMS</u>				
FY 95		MCDM/DMISA	943713	0
FY 96		MCDM/DMISA	847452	0
FY 97		MCDM/DMISA	941518	0
<u>TOTAL SECONDARY DEPOT REPARABLES</u>				
FY 95		MCDM/DMISA	0	0
FY 96		MCDM/DMISA	0	0
FY 97		MCDM/DMISA	0	0
<u>TOTAL COMBAT VEHICLE MAINTENANCE</u>				
FY 95		MCDM/DMISA	943713	0
FY 96		MCDM/DMISA	847452	0
FY 97		MCDM/DMISA	941518	0

02/29/96

EXHIBIT OP-30R (page 3-1)  
FEB 96

DEPARTMENT OF THE NAVY  
DEPOT MAINTENANCE PROGRAM  
SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS  
FY 95

REASON FOR DEFERRAL OF REQUIREMENTS  
Unfunded Deferred Requirements Constraints

	TOTAL UNFUNDED DEFERRED REQUIREMENTS		UNEXECUTABLE		EXECUTABLE	
	UNITS	(\$000)	OPERATIONAL	ORGANIC CAPACITY	OTHER	UNFUNDED
	UNITS	(\$000)	UNITS	(\$000)	UNITS	(\$000)
COMBAT VEHICLE						
VEHICLE OVERHAUL	0	0			0	0
OTHER MAINTENANCE	0	0			0	0
TOTAL COMBAT VEHICLE MAINTENANC	0	0			0	0
MISSILES						
MISSILE MAINTENANCE	22	2931			22	2931
OTHER MAINTENANCE	0	0			0	0
TOTAL MISSILE MAINTENANCE	22	2931			22	2931
OTHER						
ORDNANCE MAINTENANCE	0	0			0	0
OTHER END ITEM MAINTENANCE	211	2173			211	2173
DEPOT-LEVEL REP MAINT (CLD SDR)	0	0			0	0
OTHER MAINTENANCE	0	0			0	0
TOTAL OTHER MAINTENANCE	211	2173			211	2173
TOTAL O&M,MCR DEFERRED	233	5104			233	5104

02/29/96

EXHIBIT OP-30R (page 3-2)  
FEB 96

DEPARTMENT OF THE NAVY  
DEPOT MAINTENANCE PROGRAM  
SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS  
FY 96

REASON FOR DEFERRAL OF REQUIREMENTS  
Unfunded Deferred Requirements Constraints

	TOTAL UNFUNDED DEFERRED REQUIREMENTS	UNEXECUTABLE			EXECUTABLE		
		OPERATIONAL		OTHER	UNFUNDED		
		UNITS	(\$000)		UNITS	(\$000)	
COMBAT VEHICLE							
VEHICLE OVERHAUL	0	0			0	0	0
OTHER MAINTENANCE	0	0			0	0	0
TOTAL COMBAT VEHICLE MAINTENANC	0	0			0	0	0
MISSILES							
MISSILE MAINTENANCE	10	1577			10	1577	
OTHER MAINTENANCE	0	0			0	0	0
TOTAL MISSILE MAINTENANCE	10	1577			10	1577	
OTHER							
ORDNANCE MAINTENANCE	0	0			0	0	0
OTHER END ITEM MAINTENANCE	124	2007			124	2007	
DEPOT-LEVEL REP MAINT (CLD SDR)	0	0			0	0	0
OTHER MAINTENANCE	0	0			0	0	0
TOTAL OTHER MAINTENANCE	124	2007			124	2007	
TOTAL O&M,MCR DEFERRED	134	3584			134	3584	

02/29/96

EXHIBIT OP-30R (page 3-3)  
FEB 96

DEPARTMENT OF THE NAVY  
DEPOT MAINTENANCE PROGRAM  
SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS  
FY 97

REASON FOR DEFERRAL OF REQUIREMENTS  
Unfunded Deferred Requirements Constraints

	TOTAL UNFUNDED DEFERRED REQUIREMENTS		UNEXECUTABLE			EXECUTABLE	
	UNITS	(\$000)	OPERATIONAL	ORGANIC CAPACITY	OTHER	UNFUNDED	UNITS (\$000)
	UNITS	(\$000)	UNITS (\$000)	UNITS (\$000)	UNITS	UNITS	UNITS (\$000)
COMBAT VEHICLE							
VEHICLE OVERHAUL	0	0				0	0
OTHER MAINTENANCE	0	0				0	0
TOTAL COMBAT VEHICLE MAINTENANC	0	0				0	0
MISSILES							
MISSILE MAINTENANCE	0	0				0	0
OTHER MAINTENANCE	0	0				0	0
TOTAL MISSILE MAINTENANCE	0	0				0	0
OTHER							
ORDNANCE MAINTENANCE	0	0				0	0
OTHER END ITEM MAINTENANCE	75	1263				75	1263
DEPOT-LEVEL REP MAINT (CLD SDR)	0	0				0	0
OTHER MAINTENANCE	0	0				0	0
TOTAL OTHER MAINTENANCE	75	1263				75	1263
TOTAL O&M,MCR DEFERRED	75	1263				75	1263

DEPARTMENT OF THE NAVY, DEPOT MAINTENANCE PROGRAM  
EXHIBIT OP-30R

TAM	MODEL/NOMENCLATURE	FY	TOTAL REQUIREMENT	UNITS FUNDED	METHOD OF ACCOMPLISHMENT	MAN HOURS	UNIT COST	TOTAL COST	UNITS	UNFUNDED COSTS
TAM	MODEL/NOMENCLATURE	FY	TOTAL REQUIREMENT	UNITS FUNDED	METHOD OF ACCOMPLISHMENT	MAN HOURS	UNIT COST	TOTAL COST	UNITS	UNFUNDED COSTS
E0846	LANDING VEHICLE ANVPTA1	FY-95	2	2	MCDM	1393	19830	31981	0	0
E0846	LANDING VEHICLE ANVPTA1	FY-96	2	2	MCDM	1393	143327	287054	0	0
E0846	LANDING VEHICLE ANVPTA1	FY-97	2	2	MCDM	1393	158459	318918	0	0
E1377	RECOVERY VEHICLE M88	FY-95	2	2	MCDM	3099	312028	624032	0	0
E1377	RECOVERY VEHICLE M88	FY-96	2	2	MCDM	3099	280199	560398	0	0
E1377	RECOVERY VEHICLE M88	FY-97	2	2	MCDM	3099	311301	622602	0	0
E0039	BATTERY COMMAND	FY-95	4	3	MCDM	1230	263973	791919	1	263973
E0039	BATTERY COMMAND	FY-96	4	1	MCDM	1230	237048	237048	3	711144
E0039	BATTERY COMMAND	FY-97	1	1	MCDM	1230	262429	262429	0	0
E0941	HAWK LAUNCHER XM102E1	FY-95	10	9	MCDM	1680	137752	688760	13	1790776
E0941	HAWK LAUNCHER XM102E1	FY-96	12	9	MCDM	1680	123701	618505	7	685907
E0941	HAWK LAUNCHER XM102E1	FY-97	3	3	MCDM	1680	137432	412293	0	0
E0945	LOADER HAWK M501E3	FY-95	0	0	MCDM	935	109491	0	0	875629
A0465	DECODER GROUP ANVJPA-80	FY-95	15	0	MCDM	166	13733	0	13	235999
A0465	DECODER GROUP ANVJPA-80	FY-97	18	14	MCDM	166	15698	219744	4	62784
A0605	GENERATOR SIGNAL	FY-96	7	3	MCDM	47	4052	12155	4	16207.104
A0605	GENERATOR SIGNAL	FY-97	7	3	MCDM	47	4502	22510	2	9004
A1195	OSCILLOSCOPE ANUSM-281	FY-95	15	0	MCDM	24	1595	0	16	23480
A1195	OSCILLOSCOPE ANUSM-281	FY-97	20	20	MCDM	24	1562	31240	0	0
A1415	ANPPS-15	FY-95	5	0	MCDM	280	19082	0	6	95410
A1415	ANPPS-15	FY-96	7	3	MCDM	280	17136	51407	4	88542.544
A1415	ANPPS-15	FY-97	8	4	MCDM	280	19038	76152	4	76152
A0284	ANUJGC-74A	FY-95	30	1	DMISA	45	6401	6401	29	185629
A2480	SWITCHBOARD TELEPHONE	FY-95	20	0	MCDM	27	2543	0	20	50860
A2480	SWITCHBOARD TELEPHONE	FY-97	17	14	MCDM	27	2537	35518	3	7611
B0003	AIR CONDITIONER	FY-95	21	0	MCDM	95	7495	0	21	157401
B0003	AIR CONDITIONER	FY-96	18	5	MCDM	85	8731	33653	13	87497
B0003	AIR CONDITIONER	FY-97	15	8	MCDM	85	7478	59824	7	52346
B0004	AIR CONDITIONER	FY-95	5	0	MCDM	85	5656	0	5	29280
B0004	AIR CONDITIONER	FY-96	12	7	MCDM	85	5259	36811	9	26263.44
B0004	AIR CONDITIONER	FY-97	15	8	MCDM	85	5943	48744	7	40901
B0005	AIR CONDITIONER	FY-95	25	0	MCDM	85	7495	0	25	187382
B0005	AIR CONDITIONER	FY-96	12	1	MCDM	85	8731	8731	11	74038
B0005	AIR CONDITIONER	FY-97	12	7	MCDM	85	7478	52346	5	37390
B0008	AIR CONDITIONER	FY-95	10	0	MCDM	70	3722	22333	4	14868.84
B0008	AIR CONDITIONER	FY-97	12	5	MCDM	70	4135	20875	7	28945
B0921	GENERATOR SET 10 KW	FY-95	2	0	DMISA	198	11970	0	2	23740
B0921	GENERATOR SET 10 KW	FY-96	8	3	DMISA	198	9128	27364	5	45940.15
B0921	GENERATOR SET 10 KW	FY-97	5	1	DMISA	198	9759	9759	4	39032
B0953	GENERATOR SET 30 KW	FY-95	5	0	DMISA	323	32014	0	5	160070
B0953	GENERATOR SET 30 KW	FY-96	10	9	DMISA	323	24819	123084	9	123083.83
B0953	GENERATOR SET 30 KW	FY-97	0	4	DMISA	323	26318	105272	4	105272
B1016	GENERATOR SET-115A	FY-95	8	0	DMISA	405	14425	0	8	115400
B1016	GENERATOR SET-115A	FY-96	12	4	DMISA	405	11093	44371	8	88742.8
B1016	GENERATOR SET-115A	FY-97	10	8	DMISA	405	11858	94864	2	23718
B1021	GENERATOR SET 60 KW	FY-95	1	0	DMISA	375	26009	0	1	26009
B1021	GENERATOR SET 60 KW	FY-96	3	0	DMISA	375	20001	20001	4	80003.684
B1021	GENERATOR SET 60 KW	FY-97	3	0	DMISA	375	21361	0	3	64143
D0080	CHASSIS TRAILER M353	FY-95	28	1	MCDM	89	8600	8600	27	232200
D0080	CHASSIS TRAILER M353	FY-96	15	8	MCDM	89	7869	7869	14	107352
D0080	CHASSIS TRAILER M353	FY-97	12	8	MCDM	89	6519	6519	4	34078
D0180	LUBE & SERVICE UNIT	FY-95	10	0	MCDM	268	31657	0	0	169943
D0180	LUBE & SERVICE UNIT	FY-96	8	2	MCDM	268	28428	56853	8	227424
D0180	LUBE & SERVICE UNIT	FY-97	8	0	MCDM	268	31584	169504	2	63169
D0209	POWER UNIT MK48	FY-95	2	0	MCDM	1022	85416	0	2	170630
D0209	POWER UNIT MK48	FY-96	0	1	MCDM	1022	76603	76603	7	538221
D0209	POWER UNIT MK48	FY-97	0	2	MCDM	1022	85317	170434	4	340888

DEPARTMENT OF THE NAVY, DEPOT MAINTENANCE PROGRAM  
EXHIBIT OP-30R

TAM	MODEL/NOMENCLATURE	FY	TOTAL REQUIREMENT	UNITS FUNDED	METHOD OF ACCOMPLISHMENT	MAN HOURS	UNIT COST	TOTAL COST	UNITS	UNFUNDED COSTS
D0235	SEMI-TRAILER M870	FY-95	7	1	MCDM	403	27532	27532	8	185189
D0235	SEMI-TRAILER M870	FY-96	9	2	MCDM	403	24724	49447	7	173068
D0235	SEMI-TRAILER M870	FY-97	4	1	MCDM	403	27468	27468	3	82404
D0860	TRAILER CARGO M105A2	FY-96	11	3	MCDM	72	4511	13532	8	36085,232
D0860	TRAILER CARGO M105A2	FY-97	6	2	MCDM	72	5012	10024	4	20048
D0878	FIFTH WHEEL, MK16	FY-95	1	0	MCDM	428	41499	0	1	41499
D0878	FIFTH WHEEL, MK16	FY-96	8	1	MCDM	428	37266	37266	7	260862,714
D0878	FIFTH WHEEL, MK16	FY-97	6	2	MCDM	428	41403	82806	4	165612
D0880	TRAILER TANK WATER M149A2	FY-95	18	0	MCDM	81	4585	0	18	82530
D0880	TRAILER TANK WATER M149A2	FY-96	10	0	MCDM	81	4117	0	10	41173
D0880	TRAILER TANK WATER M149A2	FY-97	5	3	MCDM	81	4574	13722	2	9148
CV DMISA		FY-95	0	0				0	0	0
CV MCDM		FY-95	4	4			943,713	943,713	0	0
MSL DMISA		FY-95	0	0			0	0	0	0
MSL MCDM		FY-95	30	8			1,480,879	1,480,879	22	2,930,677
OTH DMISA		FY-95	46	1			6,401	6,401	45	510,848
OTH MCDM		FY-95	168	2			36,132	36,132	166	1,661,992
TOTAL DMISA		FY-95	46	1			6,401	6,401	45	510,848
TOTAL MCDM		FY-95	202	14			2,460,523	2,460,523	188	4,592,669
TOTAL		FY-95	248	15			2,466,924	2,466,924	233	5,103,517
CV DMISA		FY-96	0	0			0	0	0	0
CV MCDM		FY-96	4	4			847,452	847,452	0	0
MSL DMISA		FY-96	0	0			0	0	0	0
MSL MCDM		FY-96	16	6			855,553	855,553	10	1,577,051
OTH DMISA		FY-96	35	13			214,850	214,850	22	337,480
OTH MCDM		FY-96	137	35			404,462	404,462	102	1,669,649
TOTAL DMISA		FY-96	35	13			214,850	214,850	22	337,480
TOTAL MCDM		FY-96	157	45			2,107,467	2,107,467	112	3,246,700
TOTAL		FY-96	192	58			2,322,317	2,322,317	134	3,584,180
CV DMISA		FY-97	0	0			0	0	0	0
CV MCDM		FY-97	4	4			841,516	841,516	0	0
MSL DMISA		FY-97	0	0			0	0	0	0
MSL MCDM		FY-97	4	4			674,725	674,725	0	0
OTH DMISA		FY-97	28	13			209,894	209,894	13	232,163
OTH MCDM		FY-97	171	109			1,126,863	1,126,863	62	1,030,457
TOTAL DMISA		FY-97	28	13			209,894	209,894	13	232,163
TOTAL MCDM		FY-97	179	117			2,743,108	2,743,108	62	1,030,457
TOTAL		FY-97	205	130			2,953,000	2,953,000	75	1,262,820
TOTAL			205	130			2,953,000	2,953,000	75	1,262,820

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE, AND RECREATION ACTIVITIES  
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
 FY 1997 PRESIDENT'S BUDGET  
 (Dollars in Thousands)

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
MWR CATEGORY			
CATEGORY A	195	361	287
TOTAL APF SUPPORT	195	361	287

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MWR CATEGORY			
CATEGORY A (Mission Sustaining Program)			
A.9 Common Support	195	361	287
Total APF-Cat A	195	361	287

OP-34

O&MMCR

DoD COMPONENT: U.S. MARINE CORPS RESERVE  
 APPROPRIATION: O&MMCR (1107)

REAL PROPERTY MAINTENANCE ACTIVITIES  
 FY 1997 PRESIDENT'S BUDGET  
 FY 1995  
 (\$000)

Functional Category at Work Functions Active Installations	U/M	Workload Data	Contracts	Other	Total	BMAR
1. Maintenance & Repair			4,233	350	4,583	5,787
a. Utilities	XXX		560			
b. Other Real Property	XXX		3,673	350	4,023	5,787
(1) Buildings	KSF	2,451	3,611	350	3,961	5,787
(2) Other Facilities	XXX		28		28	
(3) Pavements	KSY	172	20		20	
(4) Land	AC	565	14		14	
2. Minor Construction			1,148	0	1,148	
3. Operation of Utilities			3,783		3,783	
a. Electricity-Purchased	MWH	25,650	3,245		3,245	
b. Electricity-In House	MWH					
c. Heat-Purch, Stm/Wtr	MBTU	40,582	157		157	
d. Heat-In House Gen. Stm/Wtr	MBTU					
e. Water Plts & Sys	KGAL	70,310	112		112	
f. Sewage Plts & Sys	KGAL	28,065	51		51	
g. Air Cond. & Refrig.	TONS	280	40		40	
h. Other	XXX		178		178	
4. Other Engineering Support			2,328	538	2,866	
a. Services	XXX		1,771	510	2,281	
b. Admin & Overhead	XXX			28	28	
c. Rentals, Leases, Easements	XXX		557		557	
Grand Total:			11,492	888	12,380	

OP-27

DoD COMPONENT: U.S. MARINE CORPS RESERVE  
 APPROPRIATION: O&MMCR (1107)

REAL PROPERTY MAINTENANCE ACTIVITIES  
 FY 1997 PRESIDENT'S BUDGET  
 FY 1996  
 (\$000)

Functional Category at Work Functions Active Installations	U/M	Workload Data	Contracts	Other	Total	BMAR
1. Maintenance & Repair			4,853	322	5,175	6,366
a. Utilities	XXX		547			
b. Other Real Property	XXX		4,306	322	4,628	6,366
(1) Buildings	KSF	2,865	4,232	322	4,554	6,366
(2) Other Facilities	XXX		32		32	
(3) Pavements	KSY	175	26		26	
(4) Land	AC	565	16		16	
2. Minor Construction			1,236	0	1,236	
3. Operation of Utilities			3,984	37	4,021	
a. Electricity-Purchased	MWH	26,799	3,384		3,384	
b. Electricity-In House	MWH					
c. Heat-Purch, Stm/Wtr	MBTU	41,554	164		164	
d. Heat-In House Gen. Stm/Wtr	MBTU					
e. Water Plts & Sys	KGAL	72,113	133		133	
f. Sewage Plts & Sys	KGAL	29,500	67		67	
g. Air Cond. & Refrig.	TONS	280	47		47	
h. Other	XXX		189		189	
4. Other Engineering Support			2,489	549	3,038	
a. Services	XXX		1,922	512	2,434	
b. Admin & Overhead	XXX			37	37	
c. Rentals, Leases, Easements	XXX		567		567	
Grand Total:			12,562	908	13,470	

OP-27

DoD COMPONENT: U.S. MARINE CORPS RESERVE  
APPROPRIATION: O&MMCR (1107)

REAL PROPERTY MAINTENANCE ACTIVITIES  
FY 1997 PRESIDENT'S BUDGET  
FY 1997  
(\$000)

Functional Category at Work Functions Active Installations	U/M	Workload Data	Contracts	Other	Total	BMAR
1. Maintenance & Repair			3,381	323	3,704	7,002
a. Utilities	XXX		581			
b. Other Real Property	XXX		2,800	323	3,123	7,002
(1) Buildings	KSF	2,865	2,697	323	3,020	7,002
(2) Other Facilities	XXX		47		47	
(3) Pavements	KSY	175	34		34	
(4) Land	AC	565	22		22	
2. Minor Construction			1,263	0	1,263	
3. Operation of Utilities			4,065	77	4,142	
a. Electricity-Purchased	MWH	26,799	3,441		3,441	
b. Electricity-In House	MWH					
c. Heat-Purch, Stm/Wtr	MBTU	41,554	169		169	
d. Heat-In House Gen. Stm/Wtr	MBTU					
e. Water Plts & Sys	KGAL	72,113	137		137	
f. Sewage Plts & Sys	KGAL	29,500	69		69	
g. Air Cond. & Refrig.	TONS	280	52		52	
h. Other	XXX		197		197	
4. Other Engineering Support			2,652	568	3,220	
a. Services	XXX		2,065	523	2,588	
b. Admin & Overhead	XXX			45	45	
c. Rentals, Leases, Easements	XXX		587		587	
Grand Total:			11,361	968	12,329	OP-27

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
FY 1997 PRESIDENT'S BUDGET  
EXHIBIT OP-5

(\$000)

	<u>FY 95 ESTIMATE</u>	<u>FY 96 ESTIMATE</u>	<u>FY 97 ESTIMATE</u>
1. FUNDED PROGRAM			
A. CATEGORY OF MAINTENANCE			
RECURRING MAINTENANCE	4,583	5,174	3,703
MINOR CONSTRUCTION	1,148	1,237	1,264
PROJECTS			
UNDER \$15,000	14	16	18
OVER \$15,000	<u>10</u>	<u>12</u>	<u>14</u>
TOTAL MAINTENANCE OF REAL PROPERTY FACILITIES	5,731	6,411	4,967
B. BUDGET ACTIVITY			
BA 1	5,731	6,411	4,967
C. STAFFING			
MILITARY PERSONNEL	1	1	1
CIVILIAN PERSONNEL	1	1	1
TOTAL MAINTENANCE OF REAL PROPERTY FACILITIES	5,731	6,411	4,967
2. BACKLOG OF MAINTENANCE AND REPAIR	5,787	6,366	7,002

PART 1 & 2, EXHIBIT OP-28

O&MMCR

DEPARTMENT OF THE NAVY  
FY 1997 PRESIDENT'S BUDGET  
POL CONSUMPTION AND COSTS

OPERATION & MAINTENANCE,  
MARINE CORPS RESERVE

ACTIVITY	FY1995			FY1996			FY1997		
	BARRELS (000)	UNIT PRICE	(\$000)	BARRELS (000)	UNIT PRICE	(\$000)	BARRELS (000)	UNIT PRICE	(\$000)
VEHICLE OPERATIONS									
MOGAS UNLEADED	15	28.56	428	16	30.66	491	16	31.08	497
DISTILLATE		28.56			30.56			31.08	
DIESEL	28	28.56	806	29	30.66	889	29	31.08	901
RESIDUAL		17.64			18.48			18.90	
OTHER		28.56	0		30.66	0		31.08	0
SUBTOTAL	43		1,234	45		1,319	45		1,398
OTHER									
MOGAS UNLEADED		28.56	0		30.66	0		31.08	0
DISTILLATE		28.56			30.66			31.08	
DIESEL		28.56	0		28.56	0		28.98	0
RESIDUAL		17.64			18.48			18.90	
OTHER (Heating Oil)	12	28.56	342	13	30.66	367	13	31.08	404
SUBTOTAL	12		342	13		367	13		404
FUEL OFFSET									
TOTAL	55		1,576	58		1,686	58		1,802

EXHIBIT OP-26  
PART II

FY 1997 PRESIDENT'S BUDGET  
SOURCE OF PURCHASES FOR POL CONSUMPTION  
(BARRELS IN THOUSANDS)

OPERATIONS & MAINTENANCE,  
MARINE CORPS RESERVES

ACTIVITY	FY1995			FY1996			FY1997		
	DBOF	LOCAL	TOTAL	DBOF	LOCAL	TOTAL	DBOF	LOCAL	TOTAL
VEHICLE OPERATIONS									
MOGAS UNLEADED	15		15	16		16	16		16
DISTILLATE									
DIESEL	28		28	29		29	29		29
RESIDUAL									
OTHER									
SUBTOTAL	43		43	45		45	45		45
OTHER									
MOGAS UNLEADED									
DISTILLATE									
DIESEL									
RESIDUAL									
OTHER (Heating Oil)	12		12	13		13	13		13
SUBTOTAL	12		12	13		13	13		13
TOTAL	55		55	58		58	58		58

EXHIBIT OP-26  
PART III

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
FUNDING FOR DEFENSE BUSINESS OPERATIONS FUNDED DEPOT LEVEL REPARABLES (DLRs)  
(In Millions of Dollars)

Activity Group: Operating Forces (1A)	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>
SHIPS	NA	NA	NA
AIRFRAMES	NA	NA	NA
AIRCRAFT ENGINES	NA	NA	NA
COMBAT VEHICLES	1.3	1.9	2.1
OTHER:			
MISSILES	-	-	-
COMMUNICATIONS EQUIPMENT	-	-	-
OTHER MISC.	1.2	1.3	1.3
BUDGET ACTIVITY SUBTOTAL	2.5	3.2	3.4
TOTAL APPROP.	2.5	3.2	3.4

NOTES:

1. O&M funding for the purchase of DLR's began in FY94.
2. The cost of DLR's used by depot maintenance activities in the repair of end items is budgeted in the Mission Forces Budget Activity and is included above.
3. Increases are due to unanticipated program costs projected for FY 1995 and FY 1996.

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DEPARTMENT OF THE NAVY  
ENVIRONMENTAL COMPLIANCE EXHIBIT ENV-32B  
(DOLLARS IN THOUSANDS)

BSO	O&MMCR	INSTALLATION	MARRESFOR	APPN	O&MMCR				
			1995	1996	1997	1998	1999	2000	2001
CLASS I/II BY MEDIA									
Haz Waste Mgt & Disp			151	153	157	161	165	170	175
Air Pollution Abatement			371	384	398	411	425	438	451
Water Quality Mgt			1264	1304	1350	1397	1445	1488	1533
Environmental Assessments & Planning Req			631	646	661	676	691	712	733
Compliance w/Other Laws & Regulations			0	0	0	0	0	0	0
Technology Development			0	0	0	0	0	0	0
TOTAL CLASS I/II			2417	2487	2566	2645	2726	2808	2892
TOTAL CLASS III			0	0	0	0	0	0	0
GRAND TOTAL			2417	2487	2566	2645	2726	2808	2892

DEPARTMENT OF THE NAVY  
ENVIRONMENTAL COMPLIANCE EXHIBIT ENV-32E

BSO	O&MMCR	INSTALLATION	MARRESFOR	APPN	O&MMCR
1995 1996 1997 1998 1999 2000 2001					
Cleanup (DERA funded)					
Civilian FTE	0	0	0	0	0
Enlisted	0	0	0	0	0
Officer	0	0	0	0	0
Compliance					
Civilian FTE	1.0	1.0	2.0	2.0	2.0
Enlisted	0.5	0.5	0.5	0.5	0.5
Officer	0.0	0.0	0.0	0.0	0.0
Conservation					
Civilian FTE	0	0	0	0	0
Enlisted	0	0	0	0	0
Officer	0	0	0	0	0
Pollution Prevention					
Civilian FTE	0.5	1.0	2.0	2.0	2.0
Enlisted	0.5	0.5	0.5	0.5	0.5
Officer	0.0	0.0	0.0	0.0	0.0
TOTAL					
Civilian FTE	0.5	1.0	4.0	4.0	4.0
Enlisted	1.0	1.0	1.0	1.0	1.0
Officer	0.0	0.0	0.0	0.0	0.0
GRAND TOTAL MANPOWER					
MAN-YEARS					
	2.5	3.0	*5.0	*5.0	*5.0

\* FY 1996 and Outyears reflect increase in staff at MARRESFOR Base Operations Section, Environmental Department requested in the FY 1996 POM submission.

DEPARTMENT OF THE NAVY  
ENVIRONMENTAL COMPLIANCE EXHIBIT ENV-32D  
(DOLLARS IN THOUSANDS)

BSO	O&MMCR	INSTALLATION	MARRESFOR	APPN	O&MMCR
CLASS I/II					
Ozone Depleting Chemicals Reduction/Recycling					
Tons Used					
*\$	61	62	63	64	66 68 70
Hazardous Material Reduction Initiatives					
Tons Used					
\$	151	154	157	161	164 168 173
Hazardous Waste Disposal Initiatives					
Tons Generated					
\$	31	31	31	32	33 34 35
Solid Waste Reduction Initiatives					
Tons Generated					
\$	118	124	126	129	133 138 142
Toxic Release Reduction Initiatives					
Tons Released					
\$	0	0	0	0	0 0 0
Air Emission Reductions Initiatives					
Tons Released					
\$	0	0	0	0	0 0 0
Water Pollution Reduction Initiatives					
\$	0	0	0	0	0 0 0
TOTAL CLASS I/II	361	371	377	386	396 408 420
GRAND TOTAL	361	371	377	386	396 408 420

\*Does not include SL3 equipment

SCHEDULE OF CONSULTING SERVICES  
 FY 1996-2001 BUDGET ESTIMATES  
 EXHIBIT 15E  
 (\$ IN THOUSANDS)

	<u>FY 1995</u> <u>Estimate</u>	<u>FY 1996</u> <u>Estimate</u>	<u>FY 1997</u> <u>Estimate</u>
Operation and Maintenance, Marine Corps Reserve			
Object Class 25.1			
Budget Activity 4	852	870	889
TOTAL	852	870	889

Increases are inflationary.

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE MARINE CORPS RESERVE OVERVIEW  
FY 1997 PRESIDENTS'S BUDGET  
REAL PROPERTY MAINTENANCE

	<u>FY 95</u>	(In Millions of Dollars)				<u>FY 97</u>
		<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 96</u>	<u>Price Growth</u>	<u>Program Growth</u>
Maintenance and Repair of Real Property	5.7	.1	.6	6.4	.1	-.2
Minor Construction	1.1	.2	.6	1.2	.2	1.2

Program Data:

Personnel Data:

Active Force Personnel						
Officer	1			1		1
Enlisted	0			0		0
Total	1			1		1
Civilian Personnel						
U.S. Direct Hire	1			1		1

Description of Operations Financed:

These funds provide for the day to day costs of minor construction, maintenance and repair, and upkeep of the Headquarters of the Marine Reserve Forces and Marine Corps spaces in joint facilities.

Discussion/Explanation of Significant Changes between FY's:

Increases in Maintenance and Repair FY 1997 will continue to upgrade relocation and aging facilities. Increases in this program are the result of funding transfers from within the O&MCR budget and are inflationary.

PBA-7

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE MARINE CORPS RESERVE OVERVIEW  
FY 1997 PRESIDENT'S BUDGET  
BASE OPERATING SUPPORT

	(In millions of Dollars)						
	<u>FY 95</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 96</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 97</u>
<u>Appropriation Summary:</u>							
Base Operations	14.6	.3	.8	15.7	.3	-1.5	14.6

Appropriation Summary:

Description of Operations:

This category maintains and operates facilities, utilities, and other engineering support necessary to operate and maintain 193 training centers in FY 1994 and 191 training centers in FY 1995/6/7 for Headquarters, MARFORRES and MCRSC.

Program Data:

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Personnel			
MilPers			
Enlisted	12	12	12
Officer	5	5	5
Civilians	13	8	8

Note: Of the 191 training sites of the Marine Corps Reserve, none are located outside of CONUS.

Discussion of Significant Changes:

Increases in program is due to inflation and environmental concerns and to sustain operations and maintenance in lieu of material readiness funding. The decrease in FY 1995/6 reflects realignments to administration funding and a decrease in one-time costs associated with unit relocation initiatives.

RESERVE FORCES  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

AIRCRAFT AUTHORIZED	<u>1995</u>	<u>1996</u>	<u>1997</u>
FLYING HOURS	185	185	185
AIR SQUADRONS	39,285	44,247	44,247
FLYING UNITS	13	13	13
MAJOR INSTALLATIONS/	2	2	2
TRAINING CENTERS	191	191	191
STUDENT TRAINING LOADS	3,600	3,700	3,950
MAJOR EQUIPMENT ITEMS	17,715	17,715	17,715
DEPOT MAINTENANCE BACKLG	\$ 0	\$ 0	\$ 0
BACKLOG OF MAINT. & REP	\$5,787,000	\$6,366,000	\$7,002,000
BACKLOG OF REPAIR PARTS	\$ 600,000	\$ 700,000	\$ 750,000

SELECTED RESERVE PERSONNEL (END STRENGTH)

DRILL STRENGTH	<u>1995</u>	<u>1996</u>	<u>1997</u>
INDIVIDUAL MOBILIZATION AUG.	42,933	42,274	42,000
ACTIVE RESERVE	2,384	2,145	2,402
ENLISTED	3,716	4,376	4,448
OFFICER	<u>488</u>	<u>610</u>	<u>614</u>
TOTAL	4,204	4,986	5,062

CIVILIAN PERSONNEL			
U.S. DIRECT HIRE			
MARFORRES	39	40	40
MCRSC	92	93	93
HQMC	6	6	6
MCSA	24	22	22
FOREIGN NATIONAL DIRECT HIRE	0	0	0
TOTAL	161	161	161

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE MARINE CORPS RESERVE OVERVIEW  
FY 1997 PRESIDENT'S BUDGET  
COMMAND, CONTROL AND COMMUNICATIONS

	(In millions of Dollars)	
	FY 1996	FY 1997
	<u>Actual</u>	<u>Estimate</u>

Program Data:

Base Communications	1.342	1.603	1.643
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Discussion of Program Data:

This activity supports some 33,000 pieces of communications and electronics (CommElec) Gear during drills and exercises during the fiscal year.

Major Trends in Communications Costs:

Increases in FY 95/97 are attributable to inflation. The decrease from FY 94 to FY 95 is due to a decrease in data transmissions across lines of communication.

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DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE MARINE CORPS RESERVE OVERVIEW  
FY 1997 PRESIDENT'S BUDGET  
TRANSPORTATION

(In millions of Dollars)	
FY 1995	FY 1997
<u>Actual</u>	<u>Estimate</u>

Funding Profile:

Air			
Surface	5.555	5.381	4.507

Description of Operations Financed:

Operations financed are second destination transportation costs related to movement of major end items of equipment between depot maintenance activities and training centers, and crating and packaging materials for training and in preparation for mobilization.

The FY 1995 reduction is due to one-time additional costs in FY 1994 attributable to increased transportation requirements associated with additional exercises performed by the Marine Reserve Forces. FY 1996/97 increases are inflationary.

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE MARINE CORPS RESERVE OVERVIEW  
FY 1997 PRESIDENT'S BUDGET  
RECRUITING AND ADVERTISING

(In millions of Dollars)  
FY 1995    FY 1996    FY 1997  
Actual    Estimate    Estimate

6.5                      7.6                      7.5

Appropriation Summary

Description of Operations Financed:

Recruiting: Provides for Marine Corps Reserve recruiting effort at Marine Corps Districts and Prior Service Recruiting at the Marine Corps Reserve Center.

Advertising: Provides for Advertising at the Districts and JW Thompson Agency efforts for the Marine Corps Reserve.

Amounts by Category:

Recruiting:

4.2                      4.9                      4.8

Advertising:

2.3                      2.7                      2.7

Accessions by Category:

FY 1995                      FY 1996                      FY 1997

Prior Service:

Officers  
Enlisted

1,070                      1,000                      900  
4,457                      4,400                      4,500

Non-Prior Service:

Officers  
Enlisted

N/A                      N/A                      N/A  
5,421                      5,805                      6,147

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DEPARTMENT OF THE NAVY  
 OPERATION AND MAINTENANCE MARINE CORPS RESERVE OVERVIEW  
 FY 1997 PRESIDENT'S BUDGET  
 RECRUITING AND ADVERTISING  
 (cont.)

(In millions of Dollars)				
<u>FY 95</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 96</u>	<u>Price Growth</u>
				<u>Program Growth</u>
				<u>FY 97</u>
Recruiting & Advertising	6.4	.1	1.0	7.6
				.2
				- .2
				7.5

Appropriation Summary:

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DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE MARINE CORPS RESERVE OVERVIEW  
FY 1997 PRESIDENT'S BUDGET  
OVERVIEW  
(\$000)

	FY 1995 ACTUAL	PRICE GROWTH	PROGRAM GROWTH	FY 1996 ESTIMATE	PRICE GROWTH	PROGRAM GROWTH	FY 1997 ESTIMATE
OPERATING FORCES	57,799	206	9,230	67,235	705	-4,212	63,728
ADMINISTRATION & SERVICEWIDE ACTIVITIES	27,011	-732	8,769	35,048	1,526	-635	35,939
TOTAL	84,810	-526	17,999	102,283	2,231	-4,847	99,667

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DEPARTMENT OF THE NAVY  
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
 SUMMARY OF FUNCTIONAL TRANSFERS AND FUNDING REALIGNMENTS  
 INCLUDED IN FY 1996/1997 BUDGET ESTIMATES  
 (TOA, in Millions of Dollars)

FY 1995

Transfers In O&MMCR

Transfer of Expense/  
 Investment Criteria

<u>From</u>	<u>Amount</u>
PMC	\$ .65

FY 1996

Transfers into O&MMCR:

Transfer of MWR funds

<u>From:</u>	<u>Amount</u>
O&MMCR	\$ .160

FY 1997

Transfers out of O&MMCR:

Transfer from Operation Forces  
 Transfer from TOT

<u>To:</u>	<u>Amount</u>
O&MMC	\$ .930
O&MMC	\$ .710